

Program A: Louisiana War Veterans Home

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive
 AGENCY ID: 01-131 Louisiana War Veterans Home
 PROGRAM ID: Program A: Louisiana War Veterans Home

1. (KEY) To maintain an occupancy rate of no less than 97% on nursing care units with an overall average cost per patient day of \$129.08, and an average state cost per patient day of \$28.32.

Strategic Link: The operational objective relates to the Louisiana War Veterans Home's strategic plan (Objective II.1) by maximizing external sources of funding through the maintenance of a high census level thereby assuring a sufficient level of operational funding and decreasing the state's portion of the operating budget.

Louisiana: Vision 2020 Link: Consistent with Louisiana Vision 2020, the Louisiana War Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Veterans Home provides its staff with numerous in-service educational courses, including the VA Satellite teleconferencing system and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JCAHO which comply with Goal 1 of the State Master Plan.

Louisiana: Vision 2020 Link: Goal 2: The Culture of Innovation, the Home acts to diversify Louisiana's economy through strategic investments in the targeted technology of Health Care by the purchase and use of advanced healthcare equipment and online computer technology.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
321	K	Percent of occupancy-nursing care	97%	91%	97%	97%	97%	83%
319	K	Average daily census-nursing care	189	177	187	187	187	161
12230	S	Total admission-nursing care	52	13	38	38	38	40
313	S	Total days of care- nursing care	68,985	64,752	68,985	68,985	63,875	58,765
12232	S	Total discharges-nursing care	51	38	41	41	41	40
10511	S	Total patient days	72,635	64,813	68,985	68,985	63,875	58,765
324	K	Average cost per patient day	\$97.42	\$105.28	\$103.58	\$103.58	\$129.08	\$113.85
325	K	Average state cost per patient day	\$11.07	\$12.38	\$11.92	\$11.92	\$28.32	\$13.69

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
321	Percentage occupancy - nursing care	96%	92%	97%	97.3%	91.3%
320	Percentage occupancy - domiciliary care	59%	39%	36%	1.8%	0.0%
319	Average daily census - nursing care	139.0	167.0	190.0	188.8	177.2
318	Average daily census - domiciliary care	59.0	31.0	18.0	0.9	0.2
324	Average cost per patient day (all funds)	\$77.86	\$83.16	\$92.63	\$92.52	\$105.28
325	Average cost per patient day (state funds)	\$12.11	\$17.32	\$17.06	\$9.68	\$12.38
12226	Number of Veteran Affairs recognized beds - nursing care	145	170	195	195	195
12229	Number of Veteran Affairs recognized beds - domiciliary care	100	75	50	0	0
12230	Total admissions - nursing care	51	105	68	51	13
12231	Total admissions - domiciliary care	11	30	2	1	0
12232	Total discharges - nursing care	50	72	63	54	38
12233	Total discharge - domiciliary care	39	43	13	0	1

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		LOUISIANA STANDARD FY 2002-2003	TEXAS	ALABAMA	MISSISSIPPI	ARKANSAS
	Percentage occupancy - nursing care	97.0%	77.0%	93.0%	97.0%	65.0%
	Average daily census - nursing care	187.0	123.0	140.0	146.0	75.0
	Average cost per patient day (all funds)	\$103.58	\$138.00	Not available	\$111.00	\$66.00
	Average cost per patient day (state funds)	\$11.92	Not available	Not available	Not available	Not available
	Number of Veteran Affairs recognized beds - nursing care	195	160	150	150	116
	Days of care-nursing care	68,985	44,895	51,100	53,290	27,375
	Number of Employees	177	160	Not available	179	78
	Annual Budget	\$7,148,326	\$6,200,000	Not available	\$5,900,000	\$1,800,000